

Cumberland School District

North Cumberland Middle School

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,064	64.7%
Substitutes	\$1	0.0%
Instructional Paraprofessionals	\$189	3.0%
Pupil-Use Technology	\$137	2.2%
Instructional Materials	\$63	1.0%
Total	\$4,454	70.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$211	3.4%
Library & Media	\$99	1.6%
Extracurricular	\$23	0.4%
Student Health/Services	\$109	1.7%
Curriculum Development	\$10	0.2%
Staff Development	\$20	0.3%
Sabbaticals	\$0	0.0%
Program Management	\$2	0.0%
Therapists, Psychologists	\$81	1.3%
Total	\$555	8.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$210	3.3%
Food Service	\$153	2.4%
Safety	\$0	0.0%
Building Upkeep	\$619	9.9%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
Total	\$983	15.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$238	3.8%
School Office	\$51	0.8%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$288	4.6%

#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures: **\$4,000,356**
 School Enrollment (ADM): **637**
 School Per Pupil: **\$6,280**

(See Chart #2a for Comparison to Last Year)

